

MACOMB COUNTY, MICHIGAN

GENERAL FUND

FACILITIES & OPERATIONS

GENERAL COUNTY

101

26500

3

DEPARTMENT PURPOSE:

To provide professional engineering and maintenance service in planning, construction, maintenance and operations of all county-owned buildings and grounds.

DEPARTMENT FUNCTIONS:

The Facilities operation, comprised of the following divisions, is organized through an administrative section.

- The Facilities Engineering division directs and coordinates the professional engineering services such as consultation, investigation, and planning for the construction alteration and maintenance of county facilities.
- The Operations and Mechanical Maintenance division is responsible for the proper operation and maintenance of the mechanical equipment in all county facilities.
- The Building Maintenance division provides the personnel, material and equipment to plan and direct the the technical services of maintenance, custodial service, building management and county skilled trades.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Director, Facilities & Operations	\$90,192	\$112,741	1	1
Operations Supervisor	48,256	60,320	1	1
Mechanical Systems Supervisor	48,156	60,206	1	1
Maintenance Supervisor	44,113	55,141	1	1
Administrative Secretary	37,828	47,285	1	1
Custodian Foreman	33,380	41,725	3	3
Materials Processor	30,632	36,038	1	1
Account Clerk IV (2)	29,885	35,159	2	2
Custodian/Groundskeeper Sr	29,383	34,516	1	1
Custodian/Groundskeeper	29,156	34,301	3	3
Custodian I/II (3)	27,191	32,648	36	37
Housekeeper I/II (4)	24,116	28,153	21	23
Facilities Technician (PT)	20.33	25.42 /hr	0.5	0.5
Account Clerk I/II (PT)	11.28	15.40 /hr	0.5	0.5
TOTAL			73	76
	<u>HOURLY PERSONNEL</u>			
General Foreman	\$27.68	\$28.32 /hr	1	1
Electrician Foreman		27.75 /hr	1	1
Plumber Foreman		27.75 /hr	1	1
Carpenter Foreman		27.29 /hr	1	1
Painter Foreman		26.16 /hr	1	1
Tradesmen as required	25.12	27.12 /hr	23	23
Licensed Boiler Operator/Foreman	24.55	27.43 /hr	1	1
Lic Boiler Oper Refrig Maint-1st CI (1)	23.76	24.22 /hr	10	10
Lic Boiler Oper Refrig Maint-2nd/3rd CI (1)	20.56	21.94 /hr		
TOTAL FAC & OPER			112	115

(1) Positions do not receive COLA

(3) Effective 10/01/07

(2) 1 Position paid \$43,908.41 as Historical Records Clerk.

(4) Positions effective 04/01/07 and 10/01/07

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 26500 - FACILITIES & OPERATIONS

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	7,555,416	7,617,367	8,091,312	8,242,560
ENGINEERING SUPPLIES	571	1,290	173	1,400
JANITORIAL SUPPLIES	315,540	393,135	284,945	393,035
OFFICE SUPPLIES	3,281	4,350	2,705	4,350
BOOKS & PUBLICATIONS	932	1,550	172	1,410
POSTAGE & DELIVERY	400	610	610	600
UNIFORMS-PURCHASED	11,458	16,262	61	16,262
SMALL TOOLS	3,311	9,470	599	9,650
UNIFORM CLEANING	0	40	31	0
CERTIFICATION EXPENSE	540	495	495	300
SECURITY SERVICES	54,077	30,680	24,738	30,680
LOCAL TRAVEL	2,172	2,150	1,404	2,150
PROPERTY TAXES	32,277	65,000	29,079	65,000
PRINT & BINDING	3,175	3,100	849	3,100
UTILITIES	3,579,361	4,430,461	3,618,243	4,326,420
INFECTIOUS WASTE DISPOSAL	9,170	11,600	7,553	12,216
GROUND CARE & MAINT	211,659	361,970	88,202	362,370
BLDG REPAIR & MAINTENANCE	2,087,889	1,859,210	1,377,929	1,822,710
VEHICLE OPERATING & REPAIR	42,400	47,000	37,913	46,000
ELEVATOR REPAIRS & MAINT	240,647	250,200	160,045	253,200
EQUIPMENT REPAIR & MAINT	974,763	971,085	616,525	1,098,710
BUILDING RENTAL	159,477	356,290	151,813	356,290
EQUIPMENT RENTAL	479	700	455	700
EMPLOYEE TRAINING	2,050	4,700	0	0
LICENSE & PERMITS	292	1,000	247	1,000
MISCELLANEOUS	(3,542)	2,880	16	2,975
JANITORIAL SERVICES	357,325	463,540	320,121	463,240
TOTAL OPERATING EXPENSES	8,089,704	9,288,768	6,724,921	9,273,768
INSURANCE	131,312	180,260	129,081	155,180
TELEPHONE	23,993	29,167	26,731	30,442
EQUIPMENT RENTAL	1,726	1,726	1,294	1,726
MIS-COMPUTER MAINTENANCE	1,233	1,151	1,054	1,137
MIS-DATA CENTER SERVICES	11,084	14,391	13,191	14,244
TOTAL INTERNAL SVCS COSTS	169,348	226,695	171,352	202,729

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 26500 - FACILITIES & OPERATIONS

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
NEW EQUIPMENT	53,625	0	0	0
TOTAL CAPITAL OUTLAY	53,625	0	0	0
TOTAL ORGANIZATION	15,868,093	17,132,830	14,987,586	17,719,057

PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
WORK ORDER SUMMARY	8,007	8,167	8,330	8,497
SQUARE FOOTAGE MAINTAINED	1,534,571	1,745,957	1,745,957	1,745,957